

# North Providence School Department

## INSTRUCTION

| Detail Functions                | Per Pupil      | % To Total   |
|---------------------------------|----------------|--------------|
| Instructional Teachers          | \$6,239        | 56.3%        |
| Substitutes                     | \$143          | 1.3%         |
| Instructional Paraprofessionals | \$363          | 3.3%         |
| Pupil-Use Technology            | \$11           | 0.1%         |
| Instructional Materials         | \$170          | 1.5%         |
| <b>Total</b>                    | <b>\$6,927</b> | <b>62.5%</b> |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil      | % To Total   |
|---------------------------|----------------|--------------|
| Guidance & Counseling     | \$263          | 2.4%         |
| Library & Media           | \$165          | 1.5%         |
| Extracurricular           | \$128          | 1.2%         |
| Student Health/Services   | \$137          | 1.2%         |
| Curriculum Development    | \$0            | 0.0%         |
| Staff Development         | \$21           | 0.2%         |
| Sabbaticals               | \$0            | 0.0%         |
| Program Management        | \$58           | 0.5%         |
| Therapists, Psychologists | \$445          | 4.0%         |
| <b>Total</b>              | <b>\$1,218</b> | <b>11.0%</b> |

## OPERATIONS

| Detail Function     | Per Pupil      | % To Total   |
|---------------------|----------------|--------------|
| Transportation      | \$112          | 1.0%         |
| Food Service        | \$265          | 2.4%         |
| Safety              | \$37           | 0.3%         |
| Building Upkeep     | \$729          | 6.6%         |
| Data Processing     | \$32           | 0.3%         |
| Business Operations | \$105          | 0.9%         |
| <b>Total</b>        | <b>\$1,280</b> | <b>11.5%</b> |

## LEADERSHIP

| Detail Function           | Per Pupil    | % To Total  |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin   | \$415        | 3.7%        |
| School Office             | \$166        | 1.5%        |
| Deputies & Administrators | \$41         | 0.4%        |
| Superintendent & Board    | \$122        | 1.1%        |
| Legal                     | \$27         | 0.2%        |
| <b>Total</b>              | <b>\$770</b> | <b>6.9%</b> |

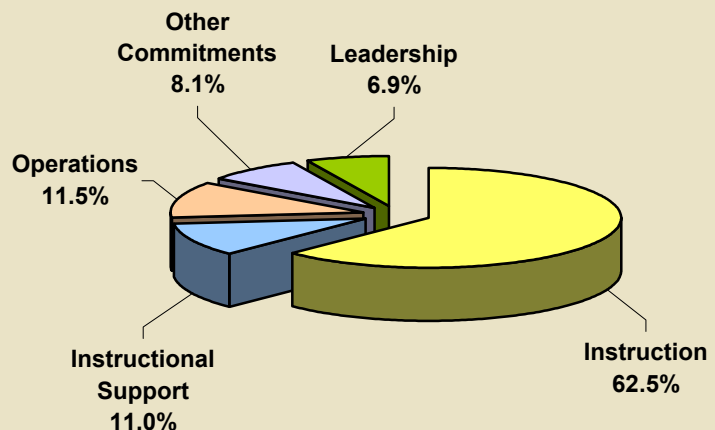
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

|                                   |                     |
|-----------------------------------|---------------------|
| <b>Expenditures:</b>              | <b>\$39,109,970</b> |
| <b>District Enrollment (ADM):</b> | <b>3,527</b>        |
| <b>District Per Pupil:</b>        | <b>\$11,089</b>     |

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

| Detail Functions       | Per Pupil    | % To Total  |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0          | 0.0%        |
| Debt Service           | \$0          | 0.0%        |
| Capital Projects       | \$0          | 0.0%        |
| Pass-Throughs          | \$878        | 7.9%        |
| Retiree Benefits       | \$16         | 0.1%        |
| Enterprise Services    | \$0          | 0.0%        |
| Claims & Settlements   | \$0          | 0.0%        |
| <b>Total</b>           | <b>\$894</b> | <b>8.1%</b> |